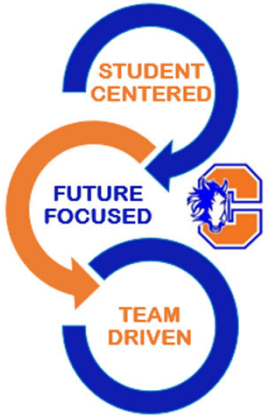




Chester Union Free School District

2024-25 Proposed Budget Transportation, Debt Service, Central Services, Buildings & Grounds, BOCES Services, Technology and Athletics

April 3, 2024
Board of Education Meeting



District Goal - Budget

Create a fiscally responsible budget that effectively addresses the needs of the District while considering the concerns and input of the community.



Transportation

The Transportation Program has been reviewed with all of the budget priorities in mind for the safe and efficient transportation of students.

Chester, in conjunction with Florida UFSD, had issued a Request for Proposals (RFP) for student transportation services. The results of this RFP was the award of a five year agreement with Student Bus Company, LLC.

The service provided by Student Bus Co. has been a vast improvement over our prior contractor. We are no longer covering missing busses and lack of service.



Transportation

The primary “Big Bus” transportation routes were analyzed using in-house staff and routing software to efficiently manage bus runs and keep students safe.

The 2024-25 budget includes the addition of no new routes or services. We anticipate a future need for non-public transportation routes with the opening of the Greens of Chester. This cost is not included in this budget.



Transportation

Our specialty, long distance routes, are provided through a “shared” transportation program with Orange-Ulster BOCES.

- This consists of only 3 routes covering Rockland County BOCES and Westchester locations.
- The cost of these routes is unknown at this time as OU BOCES has issued an RFP to serve these routes.



Transportation

ACCOUNT CODE	ACCOUNT NAME		2022-23 ADOPTED BUDGET	2023-24 ADOPTED BUDGET	2024-25 PROPOSED BUDGET	BUDGET Increase or (Decrease)
District Transportation Services						
A55101600000	Noninstruct Salaries	Drivers	44,300	46,500	47,700	1,200
A55101680000	Noninstruct Salaries	OT & Subs	3,500	3,500	3,500	-
A55104000000	Other Contractual Exp.		1,500	1,500	1,500	-
A55104030000	Repairs/Maintenance		2,500	2,500	2,500	-
A55104050000	Transportation Insurance		10,500	10,500	10,500	-
A55104500000	Other Materials & Fuel		40,000	40,000	40,000	-
District Transportation			102,300	104,500	105,700	1,200
Garage Building						
A55304000000	Fire Insurance		2,750	3,000	3,600	600
A55304040000	Garage Electric		600	600	600	-
Garage Building			3,350	3,600	4,200	600
Contract Transportation Services						
A554040000	Transportation	Resident Reg.	913,000	900,000	922,500	22,500
A554040001	Transportation	Handicap	687,500	779,050	798,526	19,476
A554040002	Transportation	Non Public	264,550	332,752	341,071	8,319
A554040004	Transportation	Other	45,100	49,500	50,738	1,237
A554040003	Transportation	Sports	63,800	71,680	73,472	1,792
A554040005	Transportation	CES Field Trips	15,950	16,000	16,000	-
A554040006	Transportation	HS Field Trips	8,250	11,839	12,000	161
Contract Transportation			1,998,150	2,160,821	2,214,307	53,486
TOTAL:PUPIL TRANSPORTATION			2,103,800	2,268,921	2,324,207	55,286



Debt Service

- The Debt Service operates on a fixed schedule consisting of Principal and Interest similar to a mortgage. There is considerable savings here due to our refinancing efforts.
- This chart shows the “gross cost” of the debt payments.
- This section also includes a transfer to the Capital fund to complete small projects that would not be eligible for NYS aid.

ACCOUNT CODE	ACCOUNT NAME		2022-23 ADOPTED BUDGET	2023-24 ADOPTED BUDGET	2024-25 PROPOSED BUDGET	BUDGET Increase or (Decrease)
Debt Service						
A9711619	Serial Bonds - 2002	Prncipl	1,100,000	1,160,000	1,215,000	55,000
A9711719	Serial Bonds - 2002	Interest	542,050	487,050	429,050	(58,000)
A9798759	B.A.N.	Interest				-
TOTAL:Debt Service			1,642,050	1,647,050	1,644,050	(3,000)
Interfund Transfers						
A99509000000	Transfer to Capital Fund		185,000	185,000	185,000	-
TOTAL:Interfund Transfers			185,000	185,000	185,000	-



Central Services

- The term “Central Services” in the budget refers to items that benefit the entire District and are grouped together by the NYS Comptroller for convenience.
 - These items include “Central Printing and Mailing,” “Central Data Processing,” and “Special Items.”



Central Services

- Central Printing and Mailing – provides for the creation and distribution of newsletters and notices, District postage, central office copiers and the courier.
- Central Data Processing – provides for the accounting software license and support.



Central Services

- Special Items – provide for those services that benefit the entire District, however, are unable to be adequately apportioned to any one program.
 - Increases are anticipated in the areas of BOCES Administrative costs for the coming year. This area also provides the second year funding of the BOCES Capital Project in the amount of \$168,700.
- No increase is planned for dues for professional associations for the District.



Central Services

ACCOUNT CODE	ACCOUNT NAME	2022-23 ADOPTED BUDGET	2023-24 ADOPTED BUDGET	2024-25 PROPOSED BUDGET	BUDGET Increase or (Decrease)
Central Printing & Mailing					
A16701600000	Noninstructional Salaries	10,000	10,000	10,000	-
A16704080000	Postage District	12,000	12,000	15,000	3,000
A16704090000	Copier Rental / Main. District	5,000	5,000	5,000	-
A16704200000	Printing District	9,000	9,000	9,000	-
A16704500000	Materials & Supplies District	1,500	1,500	1,500	-
Central Printing & Mailing		37,500	37,500	40,500	3,000
Central Data Processing					
A1680400000	Contract				-
A16804030000	Service Contracts	28,000	29,500	30,000	500
Central Data Processing		28,000	29,500	30,000	500
TOTAL:Central Services		65,500	67,000	70,500	3,500
Special Items					
A19104210000	Insurance - Unallocated	102,400	107,500	129,000	21,500
A19204140000	School Assoc. Dues	13,000	13,500	14,500	1,000
A19304000000	Arch. Services/Judgments				-
A19814900000	BOCES Administrative Charges	153,300	161,700	175,000	13,300
A19834900000	BOCES Capital Costs	43,100	143,900	180,000	36,100
A19894000000	Unclassified Exp.				-
TOTAL:Special Items		311,800	426,600	498,500	71,900
TOTAL:GENERAL SUPPORT		1,217,930	1,341,260	1,416,550	75,290



Buildings and Grounds

The Buildings and Grounds Function represents less than 9% of the total budget yet provides for the cleaning, maintenance and repairs to more than 200,000 square feet of building space, 40 acres of outdoor space and 100,000 square feet of pavement.

This function is charged with the protection of the District's investment in facilities and to create a safe and supportive environment for teaching and learning.



Buildings and Grounds

- For the 2024-25 budget:
(in FTE Full Time Equivalent)
 - 1.0 Supervisor
 - 1.0 Maintenance Mechanic
 - 3.0 Assist. Maintenance Mechanic and
 - 1.0 FTE grounds staff
- This is one FTE less in 2024-25. The lost time has been supplemented by additional custodial time from OUBOCES.



Buildings and Grounds

Modern building systems are increasingly complex and require a higher level of maintenance and service.

- The Buildings and Grounds Department is responsible for maintaining the facilities that support our primary function of teaching and learning, as well as our clubs and sports, and also to support the use of our facilities by community groups.
- Allocations for supplies, utilities and professional services.
- Increases to recognize the cleaning and maintenance support we contract from BOCES



Buildings and Grounds

The Buildings and Grounds Function is divided into two categories: Operations and Maintenance. Operations accounts for the day-to-day cleaning and utilities.

ACCOUNT CODE	ACCOUNT NAME		2022-23 ADOPTED BUDGET	2023-24 ADOPTED BUDGET	2024-25 PROPOSED BUDGET	BUDGET Increase or (Decrease)
Operations of Plant						
A16201600000	Noninstruct Salaries	District	58,700	62,100	64,300	2,200
A16201600300	Noninstruct Salaries	Chester Acad.	80,800	93,800	77,400	(16,400)
A16201680100	Noninstruct Salaries	OT- CE	5,500	8,000	12,500	4,500
A16201680300	Noninstruct Salaries	Chester Acad.	7,500	9,500	12,500	3,000
A16201700100	Noninstruct Salaries	Summer & Subs	27,000	28,500	30,500	2,000
A16201700300	Noninstruct Salaries	Summer & Subs	27,000	28,500	30,500	2,000
*			206,500	230,400	227,700	(2,700)
A16204001601	Staff Development	Elementary	3,000	3,500	3,500	-
A16204001603	Staff Development	Chester Acad.	3,000	3,500	3,500	-
A16204040100	Electric	Elementary	132,000	141,300	146,300	5,000
A16204040300	Electric	Chester Acad.	246,000	263,300	272,600	9,300
A16204060100	Gas	Elementary	96,000	102,800	106,400	3,600
A16204060300	Gas	Chester Acad.	147,500	157,900	163,500	5,600
A16204390100	Telephone	Elementary	4,500	4,500	4,700	200
A16204390300	Telephone	Chester Acad.	12,500	12,500	13,000	500
A16204500100	Materials	Elementary	22,500	25,000	25,900	900
A16204500300	Materials	Chester Acad.	22,500	25,000	25,900	900
A16204900000	BOCES Services - Custodial		705,000	740,000	777,000	37,000
*			1,394,500	1,479,300	1,542,300	63,000
Operations of Plant			1,601,000	1,709,700	1,770,000	60,300



Buildings and Grounds

- Maintenance accounts for building repairs, maintenance and grounds upkeep.

ACCOUNT CODE	ACCOUNT NAME		2022-23 ADOPTED BUDGET	2023-24 ADOPTED BUDGET	2024-25 PROPOSED BUDGET	BUDGET Increase or (Decrease)
Maintenance of Plant						-
A16211600000	Noninstruct Salaries	District	147,000	155,600	206,800	51,200
A16211600100	Noninstruct Salaries	Elementary	56,500	58,400	72,800	14,400
A16211600300	Noninstruct Salaries	Chester Acad.	45,300	46,800	49,100	2,300
*			248,800	260,800	328,700	67,900
A16212000100	Equipment	3 Maple Ave				-
A16212000200	Equipment	Grounds				-
A16212000300	Equipment		45,000	45,000	15,000	(30,000)
A16214000100	Other	Elementary	20,800	20,800	21,528	728
A16214000300	Other	Chester Acad.	20,800	20,800	21,528	728
A16214030100	Service Contracts	Elementary	76,800	81,250	83,800	2,550
A16214030200	Service Contracts	Chester Acad.	76,800	81,250	83,800	2,550
A16214030300	Service Contracts	Vehicle	4,000	4,000	4,000	-
A16214090100	Water/Sewer	Elementary	22,000	22,000	22,000	-
A16214090300	Water/Sewer	Chester Acad.	22,000	22,000	22,000	-
A16214500100	Grounds Supplies	District	26,000	27,500	35,000	7,500
A16214510100	Maint. Supplies	District	72,000	75,000	75,000	-
A1621490000	BOCES Services	Training	3,200	3,200	3,200	-
*			389,400	402,800	386,856	(15,944)
Maintenance of Plant			638,200	663,600	715,556	51,956



Transfer to Capital

The 2024-25 budget includes a Transfer to Capital in the amount of \$185,000. This amount is the annual appropriation for small repairs.

Planning for this request continues throughout the year as repairs are needed but currently include:

- ❖ Cafeteria Flooring
- ❖ Domestic Hot Water Boilers



BOCES Services

BOCES is our educational partner providing services that we are unable to provide effectively or efficiently on our own.

Board Of Cooperative Educational Services

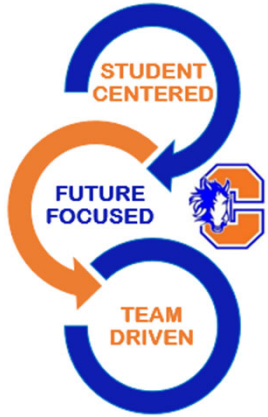
Services range from complete educational programs to management tasks that appear in every budget area.



BOCES Services

BOCES Services:

- Orange-Ulster BOCES provides services and support for its component Districts in a way that would be difficult for any one District to do alone.
 - If requested services are not offered by our local BOCES we “cross-contract” with another BOCES to provide that service.
- BOCES charges for services that the District requests. In addition, each “component” district shares in the administrative and capital costs on a per-student basis.



BOCES Services

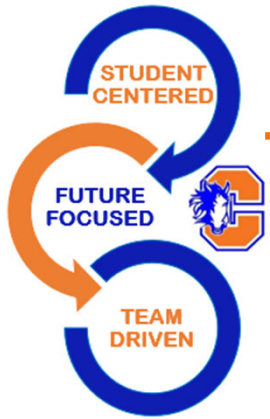
- BOCES Services:
 - A225049: The increase in this budget area is based on Special Education students starting and returning to a BOCES program. The number of Special Education students and required services at BOCES is based on our best estimates of students' needs.



BOCES Services

BOCES Educational Services include:

- Self-contained Special Education (A2250490)
 - We have projected 52 students in BOCES full-time special education classes. This count may change (up or down) at the conclusion of annual reviews and students moving in or out of the District.
 - These students may also require additional services of Speech Therapy, Counseling, OT, PT, one-to-one aides, and nursing services.



BOCES Services

- Career and Technical Education (CTE) (A2280490)
 - We have 55 students identified for part-time CTE education classes studying a variety of skills and trades. This number includes resident students from Private schools.
 - Greenwood Lake pays BOCES directly for any of their students that attend C-Tech.



BOCES Services

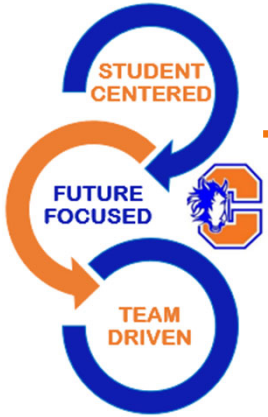
- Enhanced Educational Services (A2110490)
 - These services include distance learning opportunities.
 - Enrichment programs include: Odyssey of the Mind, Mock Trial and Youth-in-Government.
 - The training of faculty and staff is accounted for under this heading.



BOCES Services

- Enhanced Computer Support (A2630490)
 - Internet Service Provider and Filtering, Technology infrastructure support and Training.

- Pupil Services (A28xx490)
 - Guidance Software Support, Nurse Practitioner Services.



BOCES Services

- Management Services Support (A1xx0490)
 - Board of Education Policy updates
 - State Aid Planning and Actuarial Services
 - Purchasing and Cooperative Bidding
 - Student Data Collection
 - Athletic Coordinator and event scheduling
 - Health and Safety Coordinator



Technology

- This budget contains support to continue the technology equipment replacement plan of 20% per year to avoid mass obsolescence of equipment. This allocation supports the continuation of the District's Technology Plan.
- An increased effort is being incorporated to support enhanced Cyber security and data protection.



Technology

- The 2024-25 budget contains support for a full-time network technician and to continue our intern technicians through a partnership with local colleges.
- Contractual support includes the network management services.
- Supplies and materials are allocated for replacement parts, consumable media and copy paper.



Technology

- The software budget covers the purchase and annual licensing of educational software for student and teacher use. This supplements our extensive use of freeware products.
- The support from BOCES includes:
 - Internet Service Provider
 - Web Filtering
 - Instructional Coordination and
 - The Lease of copier equipment (formerly a contractual cost).



Technology

ACCOUNT CODE	ACCOUNT NAME		2022-23 ADOPTED BUDGET	2023-24 ADOPTED BUDGET	2024-25 PROPOSED BUDGET	BUDGET Increase or (Decrease)
School Library & Audiovisual						
A26101500100	Instructional Salaries	K-6	48,800	50,500	51,700	1,200
A26101500200	Instructional Salaries	7-12	48,800	50,500	51,700	1,200
A26101600200	Noninstruct Salaries	District	76,800	79,000	81,400	2,400
A26104500100	CES Library Supplies		939	934	934	-
A26104500200	CA Library Supplies		851	841	1,214	373
A26104600100	CES Library Books		4,046	4,040	4,092	52
A26104600200	CA Library Books		6,730	6,787	6,767	(20)
A26104600201	CA Library Periodicals		1,436	1,436	1,120	(316)
A26104900000	BOCES Services		7,510	7,600	24,600	17,000
School Library & Audiovisual			195,912	201,638	223,527	21,889
Computer Assisted Instruction						
A26301500000	Instructional Salaries	District	5,000	5,000	5,000	-
A26301600200	Noninstruct Salaries	PK-12	26,400	26,400	49,500	23,100
A26301600300	Noninstruct Salaries	Tech	92,500	92,500	98,500	6,000
A26302000100	CES Equipment		150,000	163,800	105,000	(58,800)
A26302000200	CA Equipment		120,000	163,800	95,000	(68,800)
A26304000100	CES Contractual		70,000	81,000	100,000	19,000
A26304000200	CA Contractual		70,000	81,000	100,000	19,000
A26304000300	Security and Monitoring		55,000	62,000	76,400	14,400
A26304500100	CES Supplies/Mat		15,000	15,000	15,000	-
A26304500200	CA Supplies/Mat		18,000	18,000	18,000	-
A26304600000	Computer Software	District	13,307	13,307	18,064	4,757
A26304600100	Computer Software	K-6	17,683	17,683	21,700	4,017
A26304600200	Computer Software	7-12	30,368	30,368	35,531	5,163
A26304900000	BOCES Services		167,500	172,700	177,200	4,500
Computer Assisted Instruction			850,758	942,558	914,895	(27,663)
TOTAL:Instructional Media			1,046,670	1,144,196	1,138,422	(5,774)



Athletics

- The athletic program for the 2024-25 school year will offer students the same athletic opportunities. The actual programs and/or levels will be determined based on student interest.
- There would be 30 teams at various levels throughout the three seasons. We currently service 535 student athletes across the 30 teams. Student-athletes represent the majority of our grade 7-12 population.
- The athletic budget provides for coaching salaries, clerical support, training and certifications, first aid and sports supplies, equipment needs and uniforms. The transportation costs are accounted for in the transportation budget.



Athletics

- The BOCES portion of the athletic budget accounts for county and section dues as well as the payment of officials for all home games.
 - This includes OCIAA, Section IX, NYSPHSAA
- To appropriately outfit our teams, and to avoid large expenditures in any one year, a rotating schedule of uniform replacement is utilized for all levels.



Athletics

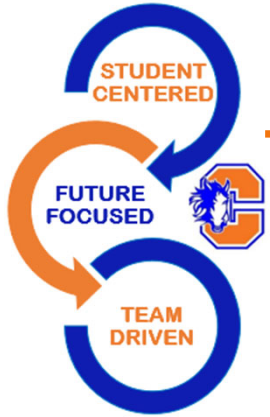
ACCOUNT CODE	ACCOUNT NAME		2022-23 ADOPTED BUDGET	2023-24 ADOPTED BUDGET	2024-25 PROPOSED BUDGET	BUDGET Increase or (Decrease)
Interscholastic Athletics						
A28551500000	Salaries Ath Dir & Coaches		175,000	180,000	195,000	15,000
A28551600000	Noninstruct Salaries		28,200	28,000	27,500	(500)
A2855xxxxxxx	NEW - Offerings			9,500	6,500	(3,000)
A2855202	Equipment				41,500	41,500
A28554000243	Equipment Reconditioning		3,500	3,650	3,650	-
A28554020200	Confs/Clinics	Cont	7,500	7,500	7,500	-
A28554140200	Athletic	Dues-Contr.	4,000	4,900	4,900	-
A28554500212	Health	Supplies	3,750	3,750	3,800	50
A28554500233	Awards, Etc.		7,500	7,500	7,600	100
A28554500234	General	Fall	21,000	15,750	23,153	7,403
A28554500235	General	Spring	15,000	22,050	23,153	1,103
A28554500236	General	Winter	21,000	22,050	16,538	(5,512)
A28554900000	BOCES Officials		151,000	165,000	175,000	10,000
Interscholastic	Athletics	**	437,450	469,650	535,794	66,144



Additional Information

Additional budget information and updates will be available on the District's website:

www.ChesterUFSD.org



Additional Information

May 21, 2024

BUDGET VOTE

and

**SCHOOL SAFETY CAPITAL PROJECT
REFERENDUM**

and

Vote for Two Board of Education Seats